

Washington State Fiscal Digest

A Summary of Budgeted Expenditures and Revenues

2005-07 Biennium

Office of Financial Management
July 2006

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Frequently Asked Questions

How big is Washington State's budget?

The 2005-07 enacted state operating and capital budget totals \$62.9 billion for the two-year time period. Of that amount, \$27.3 billion is General Fund-State.

Where does the state's revenue come from?

The majority of General Fund-State revenue comes from sales and use taxes, business and occupation taxes, and the state's share of property taxes. The total budget also includes revenue from the federal government, gasoline taxes, and other taxes and fees.

What accounts for the majority of the state's operating expenditures?

Most state General Fund expenditures go to education (41 percent for Kindergarten-Grade 12 schools and 11 percent for colleges and universities). Human services expenditures account for an additional 35 percent.

When all budgeted funds are considered, human services expenditures represent 41 percent of the total and education 40 percent. Remaining expenditures go to natural resources, general government, transportation, other education agencies, debt service, and pensions.

How many state employees are there?

The current FTE (full-time equivalent) staff estimate for Fiscal Year 2007 is 108,254.

What is the current projected ending General Fund-State balance?

The projected unrestricted General Fund ending balance for 2005-07 is \$745 million. The 2006 Legislature also created reserves in the Student Achievement Account (\$277 million), Health Services Account (\$161 million), and Pension Funding Stabilization Account (\$301 million).

Source of State Revenues

July 1, 2005 - June 30, 2007

(Dollars in millions)

General Fund-State		
Revenue Source:	Amount	Percent of Total
Sales and Use Taxes	14,848.4	55.1%
Business and Occupation Tax	4,921.0	18.2%
Property Taxes (State Share)	2,824.0	10.5%
Real Estate Excise Tax	1,797.9	6.7%
Other Taxes and Credits	2,017.2	7.5%
Licenses, Permits, Fees	160.9	0.6%
Lottery Profits Distributed to the General Fund	7.9	0.0%
Miscellaneous and Other	389.7	1.4%
Total	26,967.0	100.0%

All Budgeted Funds		
Revenue Source:	Amount	Percent of Total
Sales and Use Taxes	14,996.7	24.4%
Business and Occupation Tax	5,062.9	8.3%
Property Taxes (State Share)	3,315.9	5.4%
Motor Vehicle Fuel Tax	2,031.1	3.3%
Real Estate Excise Tax	1,917.9	3.1%
Other Taxes	3,585.9	5.9%
Licenses, Permits, Fees	1,671.6	2.7%
Federal Funding	15,004.0	24.4%
Bond Proceeds	3,755.7	6.1%
Miscellaneous and Other	10,082.0	16.4%
Total	61,423.7	100.0%

Source: Estimates for General Fund-State based on June 2006 Economic and Revenue Forecast (GAAP) adjusted for 2006 legislative session impacts. All budgeted funds other than General Fund-State based on agency revenue estimates and forecasts contained in the revenue estimate maintenance system, enacted 2006 supplemental budget revenue control version. Office of Financial Management.

2005-07 Enacted State Budget
including the 2006 Supplemental Budget
(Dollars in millions)

	<u>Total</u>	<u>GF-S</u>	<u>Other</u>
Operating Budget	\$ 51,324	\$ 27,298	\$ 24,026
Transportation Budget	6,002	-	6,002
New Capital Spending Level	<u>3,584</u>	<u>-</u>	<u>3,584</u>
Total Budget	\$ 60,910	\$ 27,298	\$ 33,612
Reappropriation of Previous Capital Appropriations	<u>1,976</u>	<u>\$ -</u>	<u>\$ 1,976</u>
Total Budget, Including Capital Reappropriations	<u><u>\$ 62,886</u></u>	<u><u>\$ 27,298</u></u>	<u><u>\$ 35,588</u></u>

Updated June 2006

Ten Year Expenditure History and Current Biennium Expenditure Estimates

General Fund-State and All Budgeted Funds, Operating and Capital Expenditures

Fiscal Years 1996-2007 by functional area

Dollars in Millions

As of 2006 Enacted
Supplemental Budget

General Fund-State Expenditures												
	Actual Expenditures										Budgeted	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Legislative	49.5	50.9	51.9	54.4	56.3	60.8	62.9	62.7	60.8	64.0	68.9	72.9
Judicial	27.5	28.4	29.9	30.2	31.8	35.0	35.5	38.9	39.2	40.9	47.6	58.4
Governmental Operations	184.5	197.0	172.4	194.0	244.0	275.0	266.7	209.0	209.2	215.7	234.0	233.3
Social and Health Services	2,247.5	2,287.8	2,428.6	2,457.5	2,513.8	2,850.2	3,084.1	3,141.7	3,155.8	3,534.0	3,871.2	4,144.6
Department of Corrections	366.3	388.4	409.5	434.4	462.4	492.9	536.4	573.5	611.7	648.5	747.8	714.8
Other Human Services	70.5	74.9	94.6	97.3	95.1	98.0	86.3	77.5	81.5	84.5	38.9	131.8
Natural Resources & Recreation	105.8	120.7	117.1	142.0	149.5	167.2	165.7	170.4	167.9	168.8	181.2	201.5
Transportation	14.2	16.8	13.3	27.6	28.7	27.3	27.6	14.1	25.2	24.2	39.1	34.5
Public Schools	4,059.9	4,275.6	4,315.8	4,508.0	4,604.1	4,843.0	4,901.9	4,970.4	5,021.0	5,149.0	5,383.3	5,715.4
Higher Education	961.8	1,007.8	1,072.1	1,135.3	1,221.6	1,321.6	1,364.0	1,369.4	1,317.8	1,382.7	1,443.2	1,506.3
All Other Education	23.6	24.0	25.3	25.9	27.5	29.5	29.8	21.7	19.9	20.3	22.3	55.1
Bond Retirement	411.5	429.1	471.4	499.6	658.4	455.9	601.0	609.3	682.4	531.4	666.5	711.1
Other Budgeted Expenditures	96.8	211.8	129.9	219.9	126.3	170.3	51.5	75.8	59.6	355.6	876.9	97.3
Total General Fund-State	\$ 8,619.4	\$ 9,113.0	\$ 9,331.7	\$ 9,826.0	\$ 10,219.5	\$ 10,826.7	\$ 11,213.4	\$ 11,334.4	\$ 11,452.0	\$ 12,219.6	\$ 13,620.9	\$ 13,677.0

All Budgeted Funds Expenditures												
	Actual Expenditures										Budgeted	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Legislative	52.1	53.9	56.6	60.5	69.4	73.3	69.3	67.1	63.9	71.9	73.2	78.6
Judicial	49.7	62.0	57.0	63.0	57.3	68.8	64.6	74.8	77.2	83.7	102.6	113.5
Governmental Operations	1,113.4	1,318.4	1,337.0	1,409.0	1,418.5	1,558.7	1,603.6	1,629.3	1,686.9	1,762.2	2,284.9	2,248.5
Social and Health Services	4,831.7	5,074.7	5,402.1	5,647.1	6,187.7	6,781.1	7,526.1	7,524.8	7,885.6	8,249.9	8,509.8	8,999.2
Department of Corrections	406.4	464.7	460.3	547.0	598.6	584.9	583.6	632.6	655.2	743.1	956.9	1,008.4
Other Human Services	753.7	915.6	925.9	987.2	1,068.6	1,152.9	1,179.4	1,301.4	1,268.7	1,306.9	1,392.6	1,501.8
Natural Resources & Recreation	530.2	591.9	611.1	708.3	660.3	767.0	723.0	877.6	810.4	889.5	1,349.9	1,404.2
Transportation	1,446.3	1,568.8	1,519.1	1,661.8	1,669.1	1,803.7	1,859.8	1,856.0	1,906.5	2,176.1	2,462.3	3,287.7
Public Schools	4,523.6	4,825.3	4,815.6	5,137.7	5,185.6	5,484.8	5,855.8	5,922.4	6,136.4	6,242.6	6,973.7	7,404.8
Higher Education	2,712.5	2,827.3	1,393.3	1,470.0	1,587.6	1,700.0	1,699.7	4,268.9	4,370.9	4,765.2	4,708.3	4,850.5
All Other Education	55.7	49.9	56.7	61.8	64.2	76.4	68.0	60.6	56.1	56.4	60.0	96.5
Bond Retirement	604.3	610.0	655.4	692.9	856.6	671.6	824.9	845.2	936.6	794.6	955.1	1,026.4
Other Budgeted Expenditures	96.8	214.0	155.0	220.9	142.8	234.3	77.5	76.2	60.8	355.7	905.1	131.5
Total Budgeted Funds	\$ 17,176.5	\$ 18,576.6	\$ 17,445.0	\$ 18,667.2	\$ 19,566.3	\$ 20,957.5	\$ 22,135.3	\$ 25,136.9	\$ 25,915.2	\$ 27,497.8	\$ 30,734.4	\$ 32,151.6

2005-07 Biennial Balance Sheet

General Fund-State Dollars in Millions

RESOURCES	
Beginning Fund Balance	869.7
February 2006 Forecast	26,443.0
June 2006 Update	518.2
2006 Supplemental: Legislation Impacting Revenues	
Revenue Policy Legislation (Net)	5.7
Current Revenue Totals	26,967.0
Legislatively-enacted fund transfers and other adjustments	205.9
Total Resources (Includes Fund Balance)	28,042.6
APPROPRIATIONS AND SPENDING ESTIMATES	
2005-07 Appropriations	25,952.4
2006 Supplemental Budget	
Maintenance and Policy Expenditures	522.5
Appropriations to Reserves and Other Funds	825.0
Governor's Vetoes	(2.0)
Spending Level	27,297.9
UNRESTRICTED RESERVES	
Projected General Fund Ending Balance	744.7

Note: In addition to the projected General Fund ending balance, the 2006 Legislature created the following reserves:

Student Achievement Fund - \$277 million

Health Services Account - \$161.4 million

Pension Funding Stabilization Account - \$301.4 million.

The combined total of these four reserves is \$1,484.5 million.

Capital Budget (New Appropriations)
2005-07 Biennium including 2006 Supplemental Budget
(Whole Dollars)

	Total Capital Budget New Appropriations	Capital Budget Funded By Bonds Subject To Debt Limit
Governmental Operations	\$ 687,767,288	\$ 221,540,273
Social and Health Services	39,027,001	34,077,001
Corrections	306,600,264	302,325,264
Other Human Services	37,361,001	2,396,001
Natural Resources & Recreation	899,921,622	278,811,000
Transportation	3,435,000	3,435,000
Public Schools	656,471,004	139,050,000
Higher Education	924,982,751	698,587,251
All Other Education	8,364,004	8,364,004
Total	<u>\$ 3,563,929,935</u>	<u>\$ 1,688,585,794</u>

Updated: 6/13/06

Budgeted Full Time Equivalent (FTE) Staff by Area of Government and Agency

All Budgeted and Higher Education Funds
Operating and Capital (includes transportation budget)

	Actual Expenditures											As of 2006 Enacted Supplemental Budget
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Budgeted Estimates FY 2007
State of Washington Totals												
Legislative	781.1	831.4	799.3	845.6	817.0	862.2	834.3	844.4	785.8	851.2	792.5	855.2
Judicial	506.1	520.2	528.3	544.9	551.6	562.5	579.9	572.1	568.6	575.9	577.7	602.1
Governmental Operations	7,027.3	7,136.7	7,110.6	7,311.5	7,398.9	7,485.4	7,632.7	7,584.5	7,650.4	7,844.6	7,961.2	8,171.7
Social and Health Services	16,708.7	16,988.9	17,327.7	18,258.5	18,405.0	18,198.7	18,102.1	17,615.8	17,609.9	17,994.9	17,854.9	18,391.4
Department of Corrections	6,102.7	6,277.5	6,545.3	6,785.1	7,093.2	7,446.0	7,542.0	7,839.1	7,995.6	8,068.5	7,948.4	8,245.9
Other Human Services	7,001.7	6,934.9	6,792.4	6,960.1	7,088.7	7,239.5	7,436.1	7,454.0	7,359.1	7,305.3	7,115.0	7,454.6
Natural Resources and Recreation	5,907.5	6,057.5	5,910.1	5,921.7	5,955.5	6,190.6	6,307.2	6,275.0	6,245.0	6,252.9	6,248.0	6,095.2
Transportation	9,770.4	9,958.0	9,826.8	10,139.6	10,254.0	10,249.6	10,531.3	10,409.8	10,373.1	10,549.2	10,661.7	11,113.3
Public Schools	264.2	273.9	280.1	280.6	294.6	310.5	316.0	335.1	348.9	362.3	370.8	288.0
Higher Education	37,621.5	38,542.5	39,743.7	40,716.2	41,911.6	43,339.9	44,382.5	45,148.0	45,843.1	46,665.6	46,747.6	46,517.8
All Other Education	277.3	297.7	302.1	307.4	293.2	303.6	312.8	319.6	299.6	298.8	304.6	519.0
	91,968.5	93,819.2	95,166.4	98,071.2	100,063.3	102,188.5	103,976.9	104,397.4	105,079.1	106,769.2	106,582.4	108,254.2
Legislative and Judicial Agencies												
House of Representatives	358.8	381.4	368.3	381.7	374.5	396.4	390.0	394.6	375.4	405.2	381.6	398.4
Senate	278.7	305.1	279.9	310.5	299.4	310.4	287.8	301.9	274.6	303.5	274.7	303.7
Joint Transportation Committee	-	-	-	-	-	-	-	-	-	-	1.5	2.0
Joint Legislative Audit and Review Committee	15.4	15.4	16.3	18.1	18.2	17.7	17.4	15.4	17.3	17.8	18.1	22.5
Legislative Transportation Committee	13.0	13.5	16.2	16.4	11.2	13.1	12.2	10.5	1.9	3.1	-	-
Performance Partnership Council	2.9	-	-	-	-	-	-	-	-	-	-	-
Legislative Evaluation and Accountability Program	10.8	11.2	11.7	12.5	13.0	12.5	11.8	12.2	12.6	13.0	11.4	16.1
Office of State Actuary	9.7	8.2	8.3	9.4	10.1	10.7	10.8	9.6	10.8	11.2	11.9	11.5
Joint Legislative Systems Committee	44.3	44.4	43.9	46.8	45.4	49.9	50.9	50.5	48.3	48.1	47.8	50.0
Statute Law Committee	47.5	52.2	54.7	50.2	45.2	49.2	46.7	49.7	44.9	49.3	45.5	51.0
Redistricting Commission	-	-	-	-	-	2.3	6.7	-	-	-	-	-
Supreme Court	64.3	61.7	61.3	61.5	60.6	62.0	62.9	62.6	62.9	64.0	63.2	63.9
State Law Library	15.2	14.8	14.9	14.6	15.3	14.7	13.9	11.8	10.7	11.6	11.8	13.8
Court of Appeals	130.7	136.6	135.5	141.8	144.4	149.4	149.2	146.7	140.6	142.3	144.6	145.3
Commission On Judicial Conduct	6.4	6.2	6.5	7.0	8.2	7.9	7.8	7.8	7.5	7.5	7.8	9.5
Administrative Office of the Courts	289.5	297.3	305.6	315.1	318.8	323.6	340.3	337.6	340.9	344.3	339.7	356.1
Office of Public Defense	-	3.6	4.5	4.9	4.3	4.9	5.8	5.6	6.0	6.2	9.6	12.5
Office of Civil Legal Aid	-	-	-	-	-	-	-	-	-	-	1.0	1.0
Legislative and Judicial Agencies Total	1,287.2	1,351.6	1,327.6	1,390.5	1,368.6	1,424.7	1,414.2	1,416.5	1,354.4	1,427.1	1,370.2	1,457.3
Governmental Operations												
Office of the Governor	59.0	62.7	66.5	68.5	64.1	65.9	65.0	60.5	54.4	59.5	74.2	73.3
Office of Lieutenant Governor	3.0	3.3	4.1	5.2	4.8	5.3	6.5	7.9	7.3	7.1	7.4	8.0

All Budgeted and Higher Education Funds
Operating and Capital (includes transportation budget)

Budgeted
Estimates

	Actual Expenditures											Budgeted Estimates
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Public Disclosure Commission	16.9	16.5	18.0	16.9	20.4	24.0	23.9	22.6	21.1	20.4	21.5	25.5
Office of the Secretary of State	260.8	286.3	281.8	288.1	290.4	294.0	284.7	267.6	264.0	282.0	291.0	325.0
Governor's Office of Indian Affairs	2.8	3.1	3.8	3.5	3.4	3.8	4.2	4.0	2.6	2.4	2.3	2.5
Commission on Asian Pacific American Affairs	2.7	2.8	3.0	2.9	3.0	3.0	2.5	2.8	1.8	1.9	1.9	2.0
Office of State Treasurer	69.8	70.8	69.3	68.7	70.5	72.9	71.6	71.2	68.6	66.5	65.7	71.5
Office of State Auditor	296.7	290.4	304.2	323.1	313.3	308.6	312.0	305.0	306.4	311.8	326.6	360.1
Commission on Salaries for Elected Officials	-	1.0	-	1.3	0.3	1.0	0.5	1.1	0.8	1.1	1.0	1.7
Office of Attorney General	934.1	959.4	967.8	989.0	1,016.7	1,038.8	1,112.1	1,085.2	1,120.2	1,146.0	1,189.5	1,130.2
Caseload Forecast Council	-	-	2.7	4.9	5.1	5.0	6.4	7.0	7.3	6.4	5.3	7.0
Department of Financial Institutions	95.6	100.7	112.8	118.2	120.7	130.9	133.2	137.2	144.7	156.3	160.8	178.9
Community, Trade, and Economic Development	328.1	346.4	310.6	313.1	319.8	336.9	343.8	338.8	336.3	351.4	334.2	348.9
Economic and Revenue Forecast Council	4.8	5.6	5.5	5.2	5.5	5.2	5.3	5.3	5.2	5.2	5.0	5.2
Office of Financial Management	167.2	174.3	179.9	198.2	209.6	221.0	231.8	260.3	272.4	283.4	306.8	291.1
Office of Administrative Hearings	124.2	123.1	130.2	135.7	135.2	134.6	145.2	149.3	150.5	150.9	146.6	166.6
Department of Personnel	204.0	208.3	206.4	204.5	207.1	205.6	213.9	203.7	206.6	242.6	238.1	212.5
State Lottery Commission	143.8	146.5	142.2	145.2	147.2	143.0	147.0	147.2	144.3	145.2	140.9	144.8
Washington State Gambling Commission	138.8	135.9	136.8	150.8	173.0	175.2	176.3	175.6	179.9	174.4	168.3	166.4
Commission On Hispanic Affairs	3.4	3.1	3.2	3.0	2.5	2.2	3.0	2.3	1.8	1.6	2.0	2.0
Commission African-American Affairs	2.1	2.2	2.1	2.5	2.4	2.2	2.7	2.5	1.6	1.6	2.0	2.0
Personnel Appeals Board	9.6	10.3	10.1	9.5	9.6	9.5	9.7	9.4	9.4	9.3	10.0	-
Department of Retirement Systems	250.8	232.9	223.7	235.0	241.1	257.2	268.8	264.6	246.1	241.6	239.6	270.0
State Investment Board	41.5	41.3	43.4	46.6	46.8	52.0	55.2	56.7	55.3	54.8	56.1	71.9
Public Printer	95.5	91.7	92.4	116.6	133.9	145.0	157.3	133.3	131.0	131.7	133.3	138.0
Department of Revenue	1,025.7	1,011.9	985.4	973.7	974.5	954.6	930.9	1,006.4	1,052.5	1,047.3	1,065.6	1,064.6
Board of Tax Appeals	8.5	9.4	10.1	10.1	10.5	10.4	10.9	10.3	11.0	10.9	12.1	12.5
Office of Minority and Women's Business Enterprises	18.9	19.6	17.8	18.8	15.8	14.7	15.7	16.7	17.0	16.2	15.7	17.0
Department of General Administration	649.2	658.1	660.0	677.6	677.5	684.5	664.1	657.0	650.0	674.1	643.5	640.6
Department of Information Services	412.7	421.7	417.9	422.4	425.2	414.3	431.4	422.1	419.9	415.3	415.1	434.1
Office of Insurance Commissioner	149.8	152.0	156.0	158.4	164.6	162.9	164.7	180.4	185.4	191.7	192.5	213.0
State Board of Accountancy	7.0	6.2	6.3	6.0	6.4	7.4	7.7	8.2	7.7	7.6	8.3	10.3
Washington Horse Racing Commission	24.9	31.2	29.4	24.9	27.9	27.3	23.0	21.1	17.2	17.1	19.3	28.5
Liquor Control Board	904.7	915.2	939.3	964.3	988.3	990.4	988.6	930.9	935.0	981.8	1,006.6	1,047.2
Utilities and Transportation Commission	158.2	148.9	152.1	152.3	158.9	157.8	160.5	156.6	147.1	148.0	140.1	152.6
Board for Volunteer Firefighters	3.0	3.1	3.1	3.1	3.2	3.5	3.1	3.1	3.1	3.6	3.8	3.8
Military Department	251.2	275.5	243.0	270.2	232.5	241.1	267.5	266.1	268.5	271.2	283.5	303.1
Public Employment Relations Commission	22.9	22.7	22.9	23.4	23.2	24.4	24.2	24.0	33.6	36.5	37.6	43.7
LEOFF 2 Retirement Board	-	-	-	-	-	-	-	-	1.7	4.8	6.0	6.0
Archaeology and Historic Preservation	-	-	-	-	-	-	-	-	-	-	14.0	16.6

Budgeted Full Time Equivalent (FTE) Staff by Area of Government and Agency

All Budgeted and Higher Education Funds
Operating and Capital (includes transportation budget)

	Actual Expenditures											As of 2006 Enacted Supplemental Budget
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Budgeted Estimates FY 2007
Growth Management Hearings Board	12.2	12.6	12.4	12.5	12.2	13.6	13.7	13.2	12.8	13.2	12.6	12.0
State Convention and Trade Center	123.2	130.0	134.4	137.6	131.8	135.7	144.1	147.3	148.3	150.2	154.8	161.0
Governmental Operations Total	7,027.3	7,136.7	7,110.6	7,311.5	7,398.9	7,485.4	7,632.7	7,584.5	7,650.4	7,844.6	7,961.2	8,171.7
Human Services												
Department of Social and Health Services	16,708.7	16,988.9	17,327.7	18,258.5	18,405.0	18,198.7	18,102.1	17,615.8	17,609.9	17,994.9	17,854.9	18,391.4
Department of Corrections	6,102.7	6,277.5	6,545.3	6,785.1	7,093.2	7,446.0	7,542.0	7,839.1	7,995.6	8,068.5	7,948.4	8,245.9
Health Care Authority	228.2	270.4	278.4	277.2	281.1	287.7	273.9	279.4	252.0	251.5	247.2	296.9
Human Rights Commission	42.7	47.7	42.1	40.9	42.6	44.0	48.3	46.9	41.7	40.7	38.3	49.6
Board of Industrial Insurance Appeals	120.9	123.2	129.9	135.1	140.9	145.0	154.0	158.3	154.7	155.0	151.3	157.8
Criminal Justice Training Commission	28.7	30.3	33.4	33.2	34.7	42.1	44.0	40.3	40.2	39.7	39.6	38.1
Department of Labor and Industries	2,560.8	2,576.9	2,560.0	2,584.0	2,642.4	2,696.7	2,694.4	2,622.8	2,616.1	2,712.3	2,679.2	2,638.6
Indeterminate Sentence Review Board	12.6	11.2	11.9	9.4	8.5	8.2	8.2	8.2	8.2	8.3	9.0	13.8
Health Care Policy Board	18.0	22.7	-	-	-	-	-	-	-	-	-	-
Home Care Quality Authority	-	-	-	-	-	-	-	2.9	4.5	4.2	4.5	4.0
Department of Health	1,111.7	1,149.0	1,130.7	1,154.4	1,153.7	1,175.8	1,205.7	1,228.0	1,258.5	1,329.3	1,348.6	1,353.2
Department of Veterans Affairs	486.9	486.3	492.4	501.1	502.6	507.7	544.3	581.0	589.3	604.7	618.6	638.5
Department of Services for the Blind	68.8	67.5	68.0	67.9	67.1	69.5	68.1	70.1	67.3	67.2	67.1	72.3
Sentencing Guidelines Commission	7.4	8.3	9.3	9.8	11.7	10.7	9.5	8.4	8.0	8.4	7.6	10.4
Employment Security Department	2,315.0	2,141.4	2,036.3	2,147.1	2,203.4	2,252.1	2,385.7	2,407.7	2,318.6	2,084.0	1,904.0	2,181.4
Human Services Total	29,813.1	30,201.3	30,665.4	32,003.7	32,586.9	32,884.2	33,080.2	32,908.9	32,964.6	33,368.7	32,918.3	34,091.9
Natural Resources												
Columbia River Gorge Commission	9.1	9.3	9.1	5.8	7.1	8.2	8.8	8.6	7.8	6.8	9.1	10.7
Department of Ecology	1,402.6	1,373.5	1,354.6	1,373.5	1,363.5	1,367.9	1,436.2	1,453.3	1,414.9	1,430.1	1,447.9	1,522.7
Washington Pollution Liability Insurance Program	7.9	7.1	7.2	8.2	8.7	8.6	7.7	7.0	7.0	7.2	5.1	7.1
State Parks and Recreation Commission	556.3	587.8	586.5	616.7	645.2	680.8	700.4	702.0	721.6	730.0	723.8	767.7
Interagency Committee for Outdoor Recreation	18.4	20.2	20.3	23.1	24.4	27.0	28.7	29.7	30.6	35.0	38.2	34.2
Environmental Hearings Office	8.1	8.1	7.7	8.0	7.9	7.8	8.2	8.6	8.7	8.9	8.7	9.0
State Conservation Commission	9.7	8.8	8.0	11.0	13.8	15.5	17.0	14.9	14.2	13.7	15.3	14.6
Department of Fish and Wildlife	1,651.3	1,694.7	1,696.2	1,638.3	1,662.6	1,718.1	1,723.2	1,739.6	1,733.3	1,739.3	1,726.1	1,608.5
Department of Natural Resources	1,580.2	1,666.3	1,566.6	1,596.6	1,574.3	1,692.6	1,740.0	1,676.4	1,668.0	1,618.4	1,589.8	1,442.2
Department of Agriculture	663.9	681.7	653.9	640.5	648.0	664.1	637.0	634.9	638.9	663.5	684.0	678.5
Natural Resources Total	5,907.5	6,057.5	5,910.1	5,921.7	5,955.5	6,190.6	6,307.2	6,275.0	6,245.0	6,252.9	6,248.0	6,095.2
Transportation												
Board of Pilotage Commissioners	1.2	1.2	1.2	1.2	1.1	1.3	1.4	1.5	2.0	2.3	2.6	3.5
Washington State Patrol	2,096.5	2,129.6	2,149.1	2,184.5	2,247.8	2,264.6	2,268.7	2,350.1	2,319.3	2,314.5	2,353.2	2,411.2
Traffic Safety Commission	17.0	17.8	18.8	20.2	20.9	21.1	20.1	21.0	18.7	20.9	19.4	19.0
Department of Licensing	1,204.7	1,236.1	1,159.9	1,195.5	1,219.4	1,216.1	1,210.6	1,225.7	1,210.0	1,211.3	1,201.3	1,255.5

Budgeted Full Time Equivalent (FTE) Staff by Area of Government and Agency

All Budgeted and Higher Education Funds
Operating and Capital (includes transportation budget)

	Actual Expenditures											As of 2006 Enacted Supplemental Budget
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Budgeted Estimates FY 2007
Department of Transportation	6,411.7	6,533.8	6,457.4	6,696.2	6,722.7	6,707.1	6,989.1	6,773.7	6,784.8	6,962.5	7,045.9	7,379.8
County Road Administration Board	15.3	16.1	16.3	16.5	15.3	14.7	15.7	12.7	13.8	14.6	15.0	16.2
Transportation Improvement Board	16.9	16.2	16.5	16.7	16.7	15.7	15.8	15.4	15.1	13.8	12.5	15.9
Marine Employees' Commission	1.8	1.8	2.0	1.6	1.8	2.0	2.1	2.0	2.1	2.0	2.0	2.3
Transportation Commission	5.3	5.4	5.6	7.2	6.5	5.5	5.8	5.7	5.3	5.2	7.7	7.9
Freight Mobility Strategic Investment Board	-	-	-	-	1.8	1.5	2.0	2.0	2.0	2.1	2.1	2.0
Transportation Total	9,770.4	9,958.0	9,826.8	10,139.6	10,254.0	10,249.6	10,531.3	10,409.8	10,373.1	10,549.2	10,661.7	11,113.3
Education												
Superintendent of Public Instruction	264.2	273.9	280.1	280.6	294.6	310.5	316.0	335.1	348.9	362.3	370.8	288.0
Higher Education												
Higher Education Coordinating Board	60.5	64.8	64.9	67.1	70.6	71.9	78.2	81.4	83.4	84.3	85.7	86.2
University of Washington	16,372.0	16,741.2	17,143.5	17,612.6	18,158.9	18,891.7	19,615.1	20,024.8	20,488.4	20,855.7	20,762.9	19,870.5
Washington State University	5,251.0	5,275.7	5,345.9	5,439.6	5,426.4	5,452.7	5,554.1	5,698.9	5,800.8	5,892.7	5,944.5	6,167.8
Eastern Washington University	1,118.8	1,143.2	1,123.3	1,160.1	1,163.7	1,204.4	1,188.4	1,196.6	1,198.0	1,238.1	1,267.4	1,206.3
Central Washington University	971.7	1,007.3	1,012.7	1,005.7	1,107.5	1,122.6	1,124.2	1,171.4	1,229.8	1,270.0	1,235.9	1,195.8
The Evergreen State College	608.7	633.4	663.4	633.3	654.4	672.2	639.0	651.7	648.2	667.5	667.9	685.2
Spokane Intercollegiate Research and Technology Institute	-	-	-	20.4	19.8	17.4	15.5	16.5	22.2	17.8	15.7	23.9
Joint Center for Higher Education	22.2	27.1	28.3	-	-	-	-	-	-	-	-	-
Western Washington University	1,334.4	1,409.8	1,575.0	1,544.5	1,545.4	1,635.4	1,642.5	1,638.5	1,553.7	1,654.4	1,681.1	1,745.6
Community and Technical College System	11,882.2	12,240.0	12,786.7	13,232.9	13,764.9	14,271.6	14,525.5	14,668.2	14,818.6	14,985.1	15,086.5	15,536.5
Higher Education Total	37,621.5	38,542.5	39,743.7	40,716.2	41,911.6	43,339.9	44,382.5	45,148.0	45,843.1	46,665.6	46,747.6	46,517.8
All Other Education												
State School for the Blind	65.0	68.3	73.3	75.3	74.3	76.5	78.4	82.7	78.6	82.0	85.5	82.2
State School for the Deaf	122.6	123.6	123.9	127.7	117.6	117.9	117.0	119.5	110.6	104.1	105.2	123.4
Work Force Training and Education Coordinating Board	27.1	26.5	26.7	23.2	23.0	24.8	25.6	25.2	26.0	27.4	27.7	22.8
Department of Early Learning	-	-	-	-	-	-	-	-	-	-	-	184.5
Washington State Arts Commission	17.1	16.5	15.0	15.9	14.8	16.2	17.8	18.3	16.6	16.7	16.3	17.5
Washington State Historical Society	37.1	51.3	50.4	48.8	49.4	52.8	51.0	49.3	42.8	45.0	46.3	51.3
Eastern Washington State Historical Society	8.4	11.5	12.8	16.5	14.1	15.4	23.0	24.6	25.0	23.6	23.6	37.3
All Other Education Total	277.3	297.7	302.1	307.4	293.2	303.6	312.8	319.6	299.6	298.8	304.6	519.0